United Nations E/ICEF/2004/16

Economic and Social Council

Distr.: General
30 July 2004

Original: English

For information

United Nations Children's Fund
Executive Board
Second regular session 2004
13-17 September 2004
Item 5 of the provisional agenda*

Analysis of the use of regular and other resources by country and by aggregate for each priority area of the UNICEF medium-term strategic plan during 2002 and 2003

Summary

At its second regular session of 2003, the Executive Board reviewed the experience of implementation of the modified system for the allocation of regular resources, as described in document E/ICEF/2003/P/L.21. In decision 2003/13 (E/ICEF/2003/9/Rev.1), the Board decided to continue to apply the modified system for allocation of regular resources, and requested the Executive Director to report back to the Board on the implementation of those efforts, including an analysis of the utilization of regular and other resources by country and by aggregate for each priority area of the medium-term strategic plan for 2002-2005. This report responds to that request.

* E/ICEF/2004/12.

04-44697 (E) 270804

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I. Executive Summary

1. In decision 2003/13 (E/ECEF/2003/9/Rev.1), the Executive Board requested the Executive Director to submit a report with an analysis of the utilization of regular resources and other resources by country and by aggregate for each priority area of the medium-term strategic plan (MTSP).

2. The present report analyses the patterns of programme expenditures attributable to regular resources (RR), other resources-regular (OR-R) and other resources-emergency (OR-E) by different categories of countries (e.g., by region and level of income) and in the aggregate for each of the five priority areas of the MTSP during 2002 and 2003. Overall, total actual programme expenditures through country programmes, comprised of RR, OR-R and OR-E, as projected in the medium-term financial plan for 2002-2003, exceeded projections by 6 per cent in 2002 and 12 per cent in 2003.

3. The analysis also presents the patterns of country programme allocations and expenditures in relation to the target allocation of 60 per cent of all RR to the least developed countries (LDCs) by 2005. In 2004, 57 per cent of RR are allocated to LDCs, and the target is expected to be reached in 2005.

4. The target of allocating 50 per cent of RR to the countries of sub-Saharan Africa, set for 2005, was met in 2003, reached 51 per cent in 2004 and is projected to reach 52 per cent in 2005.

5. In addition, the present report summarizes the pattern of programme expenditures by aggregate for each MTSP priority and by region in 2002 and 2003. The increase in the absolute amount of programme expenditures in 2003 as compared to 2002 in four out of the five priority areas is due to a roll-over of unspent resources in country programmes and substantial increases in donor contributions of donors to OR-R and OR-E.

6. The current systems for the allocation and expenditure of RR, OR-R and OR-E are consistent with the approved directives of the Executive Board. However, the stagnation in RR income compromises the ability of UNICEF to be more responsive to and effective in the implementation of the directives of the Executive Board, for example in the context of joint programming and responsiveness to national priorities for children, and better inter-agency coordination.

II. Analysis of programme expenditures

7. The objective of the present report is to inform the Executive Board of the patterns of utilization of regular and other resources during 2002-2003, with respect to the following two requests to the secretariat, as outlined in paragraph 5 of decision 2003/13: (a) To analyse the utilization of regular and other resources by country, in this instance taking into account the pattern of utilization for LDCs and sub-Saharan African countries as well as for all other programme countries; and (b) To analyse the utilization of regular and other resources by aggregate for each priority area of the MTSP (girls' education, early childhood development (ECD), immunization "plus", HIV/AIDS and child protection).

Country programme approval and allocation systems

8. In terms of planning and allocation of financial resources for country programmes of cooperation, the Executive Board has established and reaffirmed the principles of eligibility of all recipient countries on the basis of fundamental characteristics of the operational activities of the United Nations development system, in line with relevant resolutions of the General Assembly.

9. The four key objectives of the modified RR allocation policy are:

(a) To give progressively higher priority to the children of low-income countries, in particular the LDCs and those of sub-Saharan Africa;

(b) To enable UNICEF to continue to fulfil its mandate as the United Nations lead agency for children, advocating for children's rights and needs, and providing high-quality policy advice;

(c) To ensure the allocation of RR sufficient to strengthen the effective implementation of programmes in the respective countries;

(d) To accommodate evolving needs and special circumstances of children through an appropriate degree of flexibility.

10. The same four objectives also provide an important frame of reference for establishing the planning levels for country programmes for OR-R and OR-E. Other considerations that are taken into account in setting OR planning levels include national implementation capacities, prospects for fund-raising and the utilization levels and programme performance of OR-R for funded activities during the last several years. However, the actual levels of allocation of OR-R are decided upon by donor countries and other contributing organizations, which designate the countries, programmes and projects that their specific-purpose contributions will support. The establishment of thematic funding options for OR-R in 2003 is an innovation which allows for a somewhat broader, less restrictive utilization of such funds for each of the five priority areas of the MTSP.

Country programme expenditures: 2002-2003

11. The list of country programmes, allocations from all funding sources and expenditure patterns is presented in table 1, in descending order of amounts of programme expenditures. The summaries of all country programme expenditures by RR, OR-R and OR-E during 2002-2003 are presented in table 2 (A-D) by country grouping, based on the gross national income (GNI) per capita. The tables also include summaries of all programme expenditures, including those at regional and global levels and for country programmes in 2002 and 2003. Table 2 also presents a summary of the 61 countries in 2002 and some 54 countries in 2003 that had OR-E programme expenditures.

12. Total country programme expenditures were $794 million in 2002 and $998 million in 2003, an increase of $204 million (25.7 per cent).

Expenditure of regular resources for country programmes

13. Table 2 details programme expenditures in 2002 and 2003 for countries classified according to GNI per capita (A-D) and figure II shows approved allocation of regular resources for LDCs and sub-Saharan Africa for 1997-2005.

(The year 1997 was the benchmark year when the Executive Board approved the modified system for the allocation of RR, which was implemented beginning in 1999). Country programmes in sub-Saharan Africa were allocated 50 per cent of RR in 2003 and 51 per cent in 2004, thus exceeding the target for 2005. The allocation of RR for the LDCs stood at 57 per cent in 2004 and is expected to meet the target of 60 per cent in 2005.

Expenditure of other resources for country programmes

14. Donor contributions to OR-R and OR-E are received throughout the year. Contributions received late in the year may not be expended immediately, and some portion of the contribution is carried over for expenditures in the following year if there is insufficient time for implementation of activities in the current calendar year. (See table 2 (A and B) for 2002 and table 2 (C and D) for 2003, and figure I (a-c).)

Programme expenditures by priority areas

15. Table 3 presents information on programme expenditures by organizational priority for 2002-2003 in United States dollars and by percentages. Figures III and IV show the breakdown of MTSP expenditures (in dollars and by percentages) for 2002 and 2003, respectively.

16. The largest category of programme expenditures, ECD, covers a combination of programme areas including child health, nutrition and water and environmental sanitation, including in emergencies.

17. Figures V and VI show the MTSP expenditure breakdown by geographical region for 2002 and 2003, respectively. A sixth category, "other programme expenditures", is comprised of activities that are facilitating or cross-cutting and cannot be accurately classified under only one of the five organizational priorities.

18. The shares for each of the five priorities in all country programme expenditures are positively correlated with the original targets of the MTSP.

19. Major humanitarian interventions were mounted in parts of the Middle East, Africa and Asia during 2002 and 2003. In particular, there was a surge in programme expenditures for ECD in 2003 in emergency situations.

III. Opportunities and challenges

20. The current systems for the allocation and expenditure of RR, OR-R and OR-E are consistent with the approved directives of the Executive Board. However, the stagnation in RR income compromises the ability of UNICEF to be more responsive to and effective in the implementation of the directives of the Executive Board, for example in the context of joint programming and responsiveness to national priorities for children, and better inter-agency coordination.

21. The allocation of OR, both regular and for emergencies, is uneven among country programmes, with some consistently and seriously underfunded. The gaps between the approved planning levels and the allocations through specific-purpose contributions by donors are quite large and beyond the control of UNICEF.

22. OR-E, by definition, presents a considerable challenge in undertaking rapid programme responses due to the sudden onset and often unpredictability of emergency situations. In addition, donor contributions are unpredictable and often unexpected. However, as with OR-R funding in a number of countries, there are the "forgotten emergencies" in a number of countries that merit greater donor support.

23. However, the fact that country programme expenditure levels, in the vast majority of cases, are close to the actual levels of allocation for RR, OR-R and OR-E shows that UNICEF has the capacity to implement a considerably larger amount of resources from all funding sources.

Table 1

Country programme expenditures for 2002-2003, Regular Resources, Other Resources-Regular, Other Resources — Emergency in descending order of amounts of programme expenditures

(in thousands of United States dollars)

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
2002																				
Afghanistan	X		X			8 989	6 000	191 850	206 839	8 989	884	76 683	4 008	90 564	9 180		918	79 757	4 194	94 049
India			X			30 200	47 700		77 900	30 200	30 294	7 912	12 622	81 028	30 021	373	31 436	8 048	13 061	82 939
Democratic Republic of Congo	X	X	X			15 941	6 500	35 000	57 441	15 941	5 987	13 850	4 246	40 024	16 154	2 680	6 260	13 897	4 462	43 453
Ethiopia	X	X	X			15 125	12 000	8 597	35 722	15 125	9 340	7 422	6 622	38 508	14 002	12	8 630	7 201	6 941	36 786
Pakistan			X			12 661	7 600		20 261	12 661	5 170	2 319	15 950	36 100	10 765	223	5 093	2 198	16 645	34 923
Nigeria		X	X			20 387	10 500		30 887	20 387	5 528	0	8 656	34 571	17 187	1 123	5 403		9 012	32 724
Bangladesh	X		X			10 655	28 000		38 655	10 655	11 690	0	2 374	24 719	10 176	1 107	12 049	90	2 484	25 906
Angola	X	X	X			5 119	11 207	2 268	18 594	5 119	4 326	12 648	2 684	24 777	5 251	58	4 501	12 784	2 819	25 413
Somalia	X	X	X			4 327	18 375	17 093	39 795	4 327	6 188	9 191	2 595	22 300	3 964	558	6 447	9 093	2 720	22 783
Operation Lifeline Sudan		X					0		0		0	14 874	1 468	16 342		3 648		15 539	1 530	20 717
Sudan	X		X			4 605	5 000	55 305	64 910	4 605	2 908	7 967	4 091	19 571	4 103	250	3 039	8 229	4 303	19 924
Indonesia			X			5 255	16 600	6 015	27 870	5 255	5 411	3 348	4 600	18 614	4 944	142	5 573	3 456	4 650	18 765
Cambodia	X		X			2 794	11 000		13 794	2 794	11 551	0	953	15 298	2 774	733	11 920		995	16 423
Malawi	X	X	X			4 435	7 024	3 539	14 998	4 435	9 667	1 295	10	15 407	4 476	454	9 965	1 361	29	16 285
China				X		12 122	7 000		19 122	12 122	3 016	0	1 498	16 636	11 352	10	3 169		1 573	16 104
United Republic of Tanzania	X	X	X			7 479	22 000		29 479	7 479	5 339	1 773	1 010	15 601	6 850		5 584	1 821	1 079	15 333
Mozambique	X	X	X			6 823	9 708	6 653	23 184	6 823	3 732	4 876	57	15 488	5 933	560	3 759	4 982	52	15 285
Kenya		X	X			4 227	3 040		7 267	4 227	2 988	3 057	3 635	13 907	4 381	339	3 147	3 968	3 824	14 759
Myanmar	X		X			5 915	6 000		11 915	5 915	4 139	0	2 364	12 418	6 698	720	4 333		2 472	14 222
Sierra Leone	X	X	X			2 510	5 000	13 168	20 678	2 510	1 834	7 192	831	12 367	2 304	651	1 909	7 355	856	13 075
Zambia	X	X	X			3 272	9 504	3 455	16 231	3 272	6 323	831	850	11 27	2 995	744	6 511	845	886	11 981
Burundi	X	X	X			2 386	6 884	14 151	23 421	2 386	767	8 194	138	11	2 339	127	805	8 217	145	11 683
Uganda	X	X	X			5 020	15 282	4 450	24 752	5 020	4 105	1 241	911	11	4 919	99	3 891	1 269	941	11 120
Ghana		X	X			3 236	8 609		11 845	3 236	6 921	0	704	10	3 324	0	6 995		740	11 059
Mali	X	X	X			4 886	2 400		7 286	4 886	3 971	0	1 224	10 081	5 267		4 439		1 274	10 979
Rwanda	X	X	X			2 472	4 966		7 438	2 472	2 389	1 879	3 061	9 801	2 214	833	2 517	1 941	3 215	10 719
Nepal	X		X			4 065	9 508		13 573	4 065	4 758	0	2 325	11 148	3 263		4 993		2 437	10 693
Viet Nam			X			4 005	10 600		14 605	4 005	4 549	133	171	8 858	3 730	284	4 723	134	175	9 045
Niger	X	X	X			5 913	2 700		8 613	5 913	1 417	0	1 372	8 702	6 145		1 450		1 386	8 981
Democratic People's Republic of Korea			X			961	3 000	10 374	14 335	961	634	5 383	481	7 459	862	1 187	670	5 544	505	8 768
Senegal	X	X	X			1 969	5 510		7 479	1 969	4 043	1 268	1 580	8 861	1 834	48	3 947	1 3.6	1 607	8 762
Russian Federation, Ukraine, Belarus							4 500		4 500		2 079	4 295	47	6 421	2 051	107	2 170	4 374	47	8 749
Eritrea	X	X	X			1 249	5 600	10 293	17 142	1 249	2 649	4 245	369	8 511	1 077	0	2 435	4 251	389	8 151
Kazakhstan				X		901	1 500		2 401	901	268	6 683	16	7 869	916		284	6 875	17	8 092
Madagascar	X	X	X			4 275	4 000		8 275	4 275	1 136	148	1 386	6 945	4 757	292	1 170	87	1 455	7 762
Brazil				X		731	15 800		16 531	731	6 122		130	6 982	701	457	6 387		111	7 656
Burkina Faso	X	X	X			3 816	3 714		7 530	3 816	2 499	0	1 002	7 317	3 580	374	2 621		1 052	7 627
Sri Lanka				X		767	1 170		1 937	767	1 803	3 647	313	6 529	730		1 839	3 991	312	6 772
Serbia and Montenegro				X		680	9 000		9 680	680	338	5 654	38	6 709	311	232	354	5 763	40	6 700
Cameroon		X	X			2 315	1 300		3 615	2 315	1 468		2 083	5 866	2 407	389	1 404		2 187	6 387
Philippines				X		2 436	8 000		10 436	2 436	3 431	0	170	6 036	2 562	224	3 425		151	6 363
Zimbabwe		X	X			1 764	7 858	7 794	17 416	1 764	2 290	1 751	303	6 108	1 393	423	2 247	1 850	318	6 232
Guinea	X	X	X			2 373	3 118	4 880	10 371	2 373	1 785	1 618	524	6 300	2 070	0	1 794	1 667	518	6 049
Iraq				X		2 038	10 047		12 085	2 038	1 931	1 188	28	5 185	1 698	19	2 124	2 011	27	5 880
Bolivia				X		1 089	7 318		8 407	1 089	2 374		2 004	5 466	1 203	5	2 431		2 098	5 736
Benin	X	X	X			1 616	2 530		4 146	1 616	2 964	0	983	5 564	1 570	0	3 081		1 033	5 683
Dominican Republic				X		751	1 160		1 911	751	4 916	0	0	5 667	571	1	5 104		0	5 676
Kosovo emergency (Serbia and Montenegro)							6 000		6 000		51	5 790	0	5 841	252		53	5 118		5 424
Peru				X		874	5 110		5 984	874	2 400	328	1 517	5 119	846	126	2 500	345	1 590	5 407
Yemen	X		X			3 208	3 900		7 108	3 208	2 250	0	6	5 464	2 863	100	2 221		6	5 190

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	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Uzbekistan			X			1 696	2 500		4 196	1 696	2 775	69	407	4 947	1 846		2 841	72	428	5 187
Cote d'Ivoire		X	X			3 214	1 700		4 914	3 214	343	380	1 212	5 149	2 981	141	302	524	1 117	5 064
Chad	X	X	X			2 225	2 630		4 855	2 225	1 342		1 206	4 774	2 150	221	1 395		1 274	5 041
Egypt				X		2 672	4 180		6 852	2 672	1 543	0	661	4 876	2 653	0	1 589		694	4 936
Colombia				X		836	3 600		4 436	836	3 326	29	456	4 648	801		3 399	29	476	4 703
Occupied Palestinian Territory						850	3 800		4 650	850	1 898	1 492	75	4 314	869		1 976	1 564	94	4 503
Timor-Leste	X		X			759	5 700		6 459	759	1 307	2 068	0	4 134	842	87	1 377	2 157		4 463
South Africa		X		X		887	4 033		4 920	887	2 657	0	28	3 572	782	787	2 675		21	4 266
Haiti	X		X			1 859	3 330		5 189	1 859	755	0	625	3 239	1 707	1 053	827		668	4 255
Ecuador				X		773	2 901		3 674	773	1 530	0	1 614	3 917	766	15	1 606		1 675	4 062
Islamic Republic of Iran				X		1 659	500		2 159	1 659	815	1 318	0	3 792	1 777	17	848	1 340	0	3 982
Lao People's Democratic Republic	X		X			1 437	7 193		8 630	1 437	2 147	0	272	3 856	1 445	79	2 152		278	3 954
Congo		X	X			965	2 500	4 380	7 845	965	243	1 323	353	2 883	988	756	295	1 552	372	3 922
Thailand				X		904	4 930		5 834	904	1 998	0	941	3 843	820	44	2 076		979	3 920
Guatemala				X		901	5 750		6 651	901	2 610	162	57	3 730	806		2 734	170	39	3 749
Tajikistan			X			1 182	300	2 090	3 572	1 182	326	1 932	246	3 686	1 179		340	1 938	257	3 714
Bosnia and Herzegovina				X		617	3 500		4 117	617	920	2 245	25	3 808	540		957	2 083	26	3 607
Liberia	X	X	X			1 420	3 500	2 106	7 026	1 420	762	1 138	212	3 531	1 328	153	692	1 130	219	3 522
Nicaragua			X			877	4 090		4 967	877	2 203	294	2	3 377	679		2 256	345	2	3 283
Turkey				X		878	3 132		4 010	878	336	507	1 568	3 289	795		351	439	1 647	3 232
El Salvador				X		673	1 568		2 241	673	1 019	1 419	0	3 111	673		1 070	1 379	-3	3 119
Albania				X		652	3 000		3 652	652	1 852	415	0	2 919	709		2 011	348	0	3 068
Mauritania	X	X	X			1 229	2 459		3 688	1 229	990	0	327	2 547	1 351		1 021	78	344	2 793
The former Yugoslav Republic of Macedonia				X		612	3 000		3 612	612	100	1 878	72	2 663	549	76	105	1 952	76	2 758
Swaziland		X		X		655	1 890	1 994	4 539	655	958	83	33	1 729	639	881	1 006	88	34	2 647
Pacific island countries						2 000	2 800		4 800	2 000	517	0	330	2 847	1 795		503		347	2 645
Central African Republic	X	X	X			1 535	1 000		2 535	1 535	474	81	86	2 176	1 488	483	471	109	85	2 635
Guinea-Bissau	X	X	X			1 003	872		1 875	1 003	1 065	0	263	2 331	1 131	0	1 103		275	2 510
Romania				X		699	1 786		2 485	699	1 592	0	87	2 378	700		1 671		91	2 463
Namibia		X		X		646	3 354		4 000	646	1 035	0	169	1 850	633	555	1 078		177	2 444
Togo	X	X	X			1 519	760		2 279	1 519	421	0	359	2 299	1 324	259	373		374	2 330
Moldova			X			695	1 500		2 195	695	703	0	847	2 245	628		721		889	2 239
Mexico					X	669	1 508		2 177	669	900		22	1 591	597	598	941		23	2 159
Morocco				X		1 400	2 200		3 600	1 400	493	0	66	1 959	1 370	146	517		53	2 086
Botswana		X			X	621	491		1 112	621	748	17	17	1 403	735	543	757		17	2 052
Honduras				X		825	1 187		2 012	825	610	229	3	1 667	775	366	640	230	3	2 015
Lesotho	X	X	X			891	2 265	3 045	6 201	891	593	0	84	1 568	806	439	623		88	1 956
Bhutan	X		X			847	2 000		2 847	847	940	0	123	1 910	846		981	0	117	1 945
Argentina					X	600	2 400		3 000	600	1 327		0	1 927	593	9	1 300			1 902
Jordan				X		677	1 365		2 042	677	933	20	54	1 683	683	0	980	91	50	1 802
Gambia	X	X	X			726	2 485		3 211	726	856	0	228	1 810	656	28	861		240	1 784
Mongolia			X			930	1 000		1 930	930	641	76	0	1 647	930		645	72		1 647
Azerbaijan			X			881	2 351		3 232	881	418	0	170	1 469	928		438	1	178	1 545
Multi-country programmes CEE/CIS						3 500	500		4 000	3 500	36	57	11	3 604	1 260	158	37	60	12	1 527
Jamaica				X		603	2 082		2 685	603	875			1 478	579		916		-48	1 447
Algeria				X		1 119	600		1 719	1 119	364	0	0	1 483	934	0	462			1 396
Armenia				X		672	1 400		2 072	672	695	0	14	1 381	641		730		15	1 386
Turkmenistan				X		900	250		1 150	900	104	179	107	1 290	904		94	191	112	1 301
Paraguay				X		671	477		1 148	671	117		474	1 263	608	30	119		498	1 255
Papua New Guinea			X			990	800		1 790	990	136	0	0	1 126	1 051	27	143			1 220
Kyrgyzstan			X			849	500		1 349	849	265	0	83	1 197	851		279	0	84	1 213
Lebanon					X	621	840		1 461	621	553	0	6	1 180	534	54	575	4	5	1 172
Georgia			X			660	1 545		2 205	660	427	0	82	1 169	649		354		86	1 089
Cuba				X		621	1 300		1 921	621	595	187	11	1 415	252	10	614	196	12	1 084
Venezuela					X	633	1 205		1 838	633	342	44	86	1 104	601	77	355	-67	86	1 052
Cape Verde	X	X		X		609	330		939	609	277		72	958	661	0	291		76	1 027
Djibouti	X			X		689	860		1 549	689	115	10	144	958	695	0	121	11	139	965

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Guyana			X			640	450		1 090	640	74		59	772	526	297	77		61	961
Panama					X	600	300		900	600	267		44	911	591	42	273		47	953
Syrian Arab Republic				X		926	350		1 276	926	22	1	0	949	841	0	23	64		928
Tunisia				X		655	500		1 155	655	177	0	0	832	621	64	186			870
Gabon		X			X	612	772		1 384	612	45	0	266	923	612	0	-47		280	844
Chile					X	600	600		1 200	600	222		23	846	585		230		-4	811
Comoros	X	X	X			679	450		1 129	679	69	73	0	822	608	0	73	77		758
Belize					X	602	410		1 012	602	21	115	41	779	528		23	120	40	711
Maldives	X			X		616	280		896	616	35	0	0	652	650		37			688
Equatorial Guinea	X	X	X			651	1 050		1 701	651	-16	0	52	687	636	0	-17		54	673
Sao Tome and Principe	X	X	X			617	100		717	617	0	0	84	701	557		0		88	644
Uruguay					X	600	400		1 000	600	31			631	544	65	33			643
Costa Rica					X	602	311		913	602	12			614	570		2	0	0	573
Palestinian children, Lebanon						350	500		850	350	214	0	0	564	341		224			565
Oman					X	500	500		1 000	500	56	0	0	556	439	0	59			498
Mauritius		X			X	500	50		550	500	2	0	3	505	458	0	2		3	463
Malaysia					X	600	150		750	600	0	0	0	600	381					381
Palestinian children, Jordan						200	200		400	200	0	0	0	200	220					220
Palestinian children, Syrian Arab Republic						200	120		320	200	0	0	0	200	211					211
											267 854	**246 887**	**161 842**	**1 022 899**	**307 137**	**40 258**	**274 535**	**253 326**	**167 540**	**1 042 795**
2003																				
Iraq				X		1 936	10 047		11 983	1 936	1 875	92 350	0	96 142	2 125	1 736	2 002	95 593	3	101 453
India			X			29 245	45 800		75 045	29 245	38 029	4 690	24 254	96 218	25 155	1 173	39 230	4 850	25 314	95 723
Afghanistan	X		X			9 434	30 000	62 076	101 510	9 434	8 019	54 184	2 502	74 138	9 901	4 628	8 355	55 520	2 572	80 977
Ethiopia	X	X	X			15 494	12 000	54 599	82 093	15 494	11 506	25 476	622	53 098	14 550	7	11 510	26 521	208	52 797
Democratic Republic of Congo	X	X	X			16 570	13 500	47 029	77 099	16 570	6 182	12 517	325	35 594	16 556	941	6 300	12 693	6	36 496
Bangladesh	X		X			10 123	28 000		38 123	10 123	23 477	0	465	34 065	10 506	349	24 403	9	404	35 653
Angola	X	X	X			5 321	11 103	23 873	40 297	5 321	4 008	16 708	845	26 882	5 661	4 680	4 197	17 201	877	32 615
Nigeria		X	X			20 943	11 000		31 943	20 943	7 859	0	2 467	31 269	21 159	172	7 990	0	2 269	31 590
Pakistan			X			12 300	7 175		19 475	12 300	15 617	1 134	1 773	30 825	12 083	656	16 011	1 115	1 034	30 898
Somalia	X	X	X			4 497	18 660	16 140	39 297	4 497	5 409	11 874	1 928	23 708	4 855	247	5 440	12 123	2 008	24 673
Operation Lifeline Sudan		X										18 350	909	19 259	0	5 244	0	18 260	922	24 425
Sudan	X		X			4 732	5 000	56 833	66 565	4 732	2 795	11 701	923	20 151	5 014	315	2 750	11 868	880	20 826
Indonesia			X			4 992	16 600	5 281	26 873	4 992	9 101	2 996	1 320	18 409	5 387	200	9 493	3 126	1 378	19 584
Malawi	X	X	X			4 337	7 024	7 965	19 326	4 337	9 022	5 134	0	18 492	4 211	741	9 516	5 112	0	19 581
Mozambique	X	X	X			6 587	10 801	8 555	25 943	6 587	6 211	4 426	6	17 231	7 048	755	6 335	4 587	6	18 730
China				X		11 516	9 000		20 516	11 516	3 889	487	827	16 718	11 668	351	4 085	496	868	17 468
Uganda	X	X	X			5 218	15 280	5 740	26 238	5 218	6 196	3 785	2 491	17 689	5 357	0	5 519	3 814	2 514	17 203
United Republic of Tanzania	X	X	X			7 774	22 000		29 774	7 774	5 702	1 432	262	15 170	7 565	466	5 810	1 464	277	15 582
Myanmar	X		X			6 130	6 000		12 130	6 130	3 759	0	4 525	14 414	6 502	672	3 684	0	4 310	15 168
Nepal	X		X			3 861	10 042		13 903	3 861	8 559	0	1 871	14 291	3 814	386	8 892	0	1 861	14 953
Cambodia	X		X			2 904	10 500		13 404	2 904	10 811	0	372	14 088	2 935	409	11 247	0	356	14 946
Burundi	X	X	X			2 480	8 000	21 736	32 216	2 480	738	9 103	91	12 411	2 559	1 393	736	9 396	80	14 165
Sri Lanka				X		769	1 630		2 399	769	2 578	8 744	2 170	14 261	761	359	2 542	8 271	2 222	14 155
Brazil				X		760	16 500		17 260	760	12 273	0	41	13 074	790	344	12 882	0	44	14 059
Egypt				X		2 538	5 530		8 068	2 538	6 259	0	2 803	11 600	2 461	56	7 547	0	2 925	12 990
Zambia	X	X	X			3 401	9 499	6 000	18 900	3 401	6 415	2 340	459	12 614	3 563	68	6 510	2 402	374	12 917
Zimbabwe		X	X			1 833	8 460	9 637	19 930	1 833	6 266	5 077	268	13 444	1 703	285	5 450	4 807	281	12 526
Sierra Leone	X	X	X			2 609	5 000	12 385	19 994	2 609	2 905	4 858	128	10 500	2 796	1 086	2 706	4 896	111	11 594
Niger	X	X	X			6 146	2 700		8 846	6 146	3 168	0	1 647	10 961	6 626	6	3 318	0	1 639	11 589
Eritrea	X	X	X			1 285	6 420	14 110	21 815	1 285	2 973	6 156	10	10 424	1 170	694	3 118	6 234	10	11 226
Liberia	X	X	X			1 476	3 900	16 021	21 397	1 476	1 217	4 099	131	6 923	1 501	3 892	1 458	4 057	138	11 045
Kenya		X	X			4 394	2 650		7 044	4 394	2 113	1 698	152	8 357	4 243	2 526	2 155	1 790	149	10 864
Burkina Faso	X	X	X			3 967	4 254		8 221	3 967	3 798	192	728	8 684	4 277	1 169	3 760	181	742	10 129
Ghana		X	X			3 373	8 771		12 144	3 373	5 857	69	103	9 402	3 591	0	5 838	72	65	9 566
Viet Nam			X			3 805	10 100		13 905	3 805	4 509	1	214	8 530	3 789	346	4 476	1	220	8 832
Mali	X	X	X			5 028	4 648		9 676	5 028	3 321	122	125	8 596	4 589	542	3 247	130	108	8 615
Cote d'Ivoire		X	X			3 341	1 600	18 600	23 541	3 341	511	2 683	759	7 294	3 298	1 359	497	1 996	788	7 938

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Russian Federation				X		961	2 500	5 851	9 312	961	1 116	5 367	77	7 521	924	50	1 184	5 528	81	7 766
Guinea	X	X	X			2 467	3 208	6 074	11 749	2 467	3 131	1 099	82	6 780	2 445	679	3 198	1 168	81	7 569
Democratic People's Rep. of Korea			X			999	3 300	12 096	16 395	999	320	4 629	0	5 948	1 037	1 488	307	4 648	3	7 478
Occupied Palestinian Territory						850	3 800	16 200	20 850	850	1 768	3 305	0	5 923	909	1 147	1 843	3 459	22	7 336
Chad	X	X	X			2 313	2 780		5 093	2 313	2 807	0	1 022	6 142	2 393	507	2 798	0	1 025	6 723
Madagascar	X	X	X			4 099	4 000		8 099	4 099	1 711	0	68	5 878	4 389	353	1 599	0	65	6 407
Philippines				X		2 314	8 000		10 314	2 314	3 441	0	68	5 823	2 458	139	3 611	0	70	6 279
Bolivia				X		1 111	8 290		9 401	1 111	3 412	0	1 171	5 694	1 043	113	3 560	0	1 220	5 936
Senegal	X	X	X			2 047	5 510		7 557	2 047	3 003	247	46	5 344	2 067	190	2 992	260	47	5 556
Rwanda	X	X	X			2 569	4 966		7 535	2 569	2 061	763	247	5 641	2 894	56	1 974	457	155	5 537
Yemen	X		X			3 334	4 075		7 409	3 334	2 077	0	1	5 411	3 503	0	1 885	0	0	5 388
Serbia and Montenegro				X		665	6 500		7 165	665	1 802	2 420	0	4 887	395	83	1 895	2 610	0	4 982
Tajikistan			X			1 240	300	6 918	8 458	1 240	349	2 761	135	4 485	1 459	483	365	2 435	126	4 869
Timor-Leste	X		X			737	3 000		3 737	737	2 388	818	0	3 944	702	1 328	2 102	674	0	4 806
Mauritania	X	X	X			1 278	3 573		4 851	1 278	2 721	932	2	4 933	1 206	0	2 536	960	0	4 701
Lao People's Democratic Republic	X		X			1 368	4 231		5 599	1 368	2 727	0	341	4 436	1 351	140	2 816	0	358	4 665
Peru				X		865	6 030		6 895	865	1 631	149	1 725	4 370	884	30	1 698	156	1 826	4 594
Islamic Republic of Iran				X		1 576	500		2 076	1 576	1 281	1 019	0	3 876	1 792	529	1 287	917	0	4 525
Cameroon	X	X				2 407	1 600		4 007	2 407	1 367	0	462	4 237	2 321	263	1 437	0	428	4 450
Colombia				X		817	3 600		4 417	817	2 437	117	582	3 952	834	75	2 526	122	604	4 161
Guatemala				X		912	5 000		5 912	912	3 033	4	66	4 015	829	0	3 119	1	69	4 017
Swaziland	X			X		681	1 740	10 535	12 956	681	1 601	1 463	20	3 765	692	112	1 670	1 475	0	3 949
Haiti	X		X			1 832	4 080		5 912	1 832	1 112	0	144	3 088	1 878	707	1 081	0	155	3 820
Ecuador				X		782	2 367		3 149	782	1 416	0	1 329	3 528	778	152	1 481	9	1 398	3 809
Nicaragua			X			873	3 720		4 593	873	2 860	0	0	3 733	720	0	2 976	1	0	3 697
Kosovo emergency (Serbia and Montenegro)							5 500		5 500		665	764	0	1 429	358	2 001	581	678	0	3 618
South Africa		X		X		922	4 033		4 955	922	2 469	0	30	3 421	970	164	2 381	0	30	3 545
Congo		X	X			975	2 500	10 780	14 255	975	909	385	264	2 533	971	900	950	397	277	3 496
Thailand				X		909	4 850		5 759	909	2 355	0	22	3 286	931	3	2 473	0	12	3 418
Lesotho	X	X	X			899	2 255	885	4 039	899	1 334	730	0	2 963	979	249	1 384	730	0	3 342
Togo	X	X	X			1 579	760		2 339	1 579	1 344	0	137	3 060	1 643	90	1 342	0	140	3 215
Bosnia and Herzegovina				X		617	3 000		3 617	617	1 680	934	0	3 231	558	0	1 755	876	0	3 189
Albania				X		640	3 000		3 640	640	2 131	43	189	3 003	674	0	2 224	43	198	3 139
Namibia		X		X		644	3 354		3 998	644	2 145	0	43	2 832	658	109	2 253	0	45	3 064
Central African Republic	X	X	X			1 596	1 000		2 596	1 596	1 084	25	168	2 873	1 621	181	1 110	3	76	2 993
Romania				X		677	1 786		2 463	677	2 091	0	100	2 869	689	0	2 196	0	105	2 990
El Salvador				X		666	1 587		2 253	666	1 029	1 106	1	2 801	609	0	1 049	1 112	1	2 771
Turkey				X		912	3 578		4 490	912	722	779	246	2 658	869	0	755	862	103	2 589
Dominican Republic				X		690	1 160		1 850	690	1 584	33	0	2 307	799	33	1 634	38	0	2 503
Pacific island countries						2 000	2 400		4 400	2 000	386	0	83	2 469	1 920	95	369	0	92	2 476
Uzbekistan			X			1 763	2 500		4 263	1 763	337	199	0	2 300	1 838	0	361	209	1	2 407
Algeria				X		1 148	600		1 748	1 148	851	249	0	2 248	1 142	60	891	311	0	2 405
Guinea-Bissau	X	X	X			1 035	3 600		4 635	1 035	1 235	0	150	2 421	988	0	1 224	0	122	2 334
Botswana		X			X	616	1 450		2 066	616	637	0	274	1 527	614	683	664	0	287	2 248
Argentina					X	500	2 700		3 200	500	2 140	0	0	2 640	303	0	1 936	0	0	2 239
Bhutan	X		X			821	2 000		2 821	821	1 170	0	133	2 124	838	0	1 200	0	136	2 175
Morocco				X		1 330	2 200		3 530	1 330	659	0	0	1 989	1 335	109	655	0	0	2 099
Ukraine				X		946	2 000		2 946	946	737	0	65	1 748	902	246	768	0	68	1 983
Honduras				X		797	1 500		2 297	797	864	17	37	1 715	950	181	834	74	40	1 930
The former Yugoslav Republic of Macedonia				X		611	3 000		3 611	611	440	765	17	1 833	578	49	462	789	18	1 896
Moldova			X			694	1 500		2 194	694	1 159	0	6	1 859	666	0	1 203	0	22	1 846
Jamaica				X		606	2 082		2 688	606	940	0	0	1 546	948	130	981	0	0	1 659
Mexico					X	636	2 000		2 636	636	848	0	9	1 494	996	63	895	0	10	1 563
Papua New Guinea			X			1 029	650		1 679	1 029	338	0	75	1 442	1 017	88	355	0	79	1 539
Mongolia			X			884	1 000		1 884	884	633	0	0	1 517	862	12	656	6	0	1 524
Cuba				X		617	1 300		1 917	617	706	4	4	1 330	720	0	743	3	4	1 470
Gambia	X	X	X			755	2 463		3 218	755	726	0	0	1 481	712	0	710	0	1	1 423

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Jordan				X		662	2 040		2 702	662	664	60	4	1 390	662	79	682	8	5	1 421
Turkmenistan				X		936	250		1 186	936	56	284	16	1 292	956	56	65	294	16	1 386
Kazakhstan				X		937	1 500		2 437	937	365	31	0	1 333	999	0	382	12	0	1 370
Venezuela					X	600	625		1 225	600	614	0	60	1 274	636	33	627	10	63	1 350
Syrian Arab Republic				X		916	300		1 216	916	55	442	0	1 413	924	0	59	358	0	1 341
Lebanon					X	605	890		1 495	605	678	8	0	1 291	570	82	681	5	0	1 338
Kyrgyzstan			X			883	500		1 383	883	223	0	3	1 109	895	50	231	0	0	1 177
Paraguay				X		688	527		1 215	688	236	0	99	1 023	681	139	223	0	105	1 147
Azerbaijan			X			916	2 351		3 267	916	219	0	0	1 134	892	2	216	0		1 110
Cape Verde	X	X		X		609	450		1 059	609	455	0	52	1 116	591	0	464	0	43	1 098
Armenia				X		681	1 400		2 081	681	380	0	4	1 065	684	0	349	0	0	1 038
Equatorial Guinea	X	X	X			677	1 150		1 827	677	338	0	1	1 017	669	0	353	0	2	1 020
Georgia			X			674	1 500		2 174	674	252	0	1	927	726	30	241	1	2	996
Gabon		X			X	615	772		1 387	615	169	0	154	938	647	0	176	0	158	981
Multi-country programmes CEE/CIS						1 011	750		1 761	1 011	111	0	0	1 122	761	41	117	0	1	918
Comoros	X	X	X			677	300		977	677	117	141	0	934	641	0	123	148	0	912
Panama					X	500	300		800	500	311	0	0	811	508	69	324	0	8	893
Chile					X	500	600		1 100	500	252	0	29	781	588	0	265	0	19	872
Tunisia				X		654	500		1 154	654	144	0	0	798	670	41	155	0	0	865
Belarus				X		652	400		1 052	652	275	0	0	927	606	61	177	0	0	844
Guyana			X			637	450		1 087	637	158	0	364	1 159	517	168	157	0	0	842
Djibouti	X			X		684	1 540		2 224	684	186	0	100	970	552	4	168	0	87	812
Sao Tome and Principe	X	X	X			616	100		716	616	0	0	13	629	657	0	0	0	12	669
Costa Rica					X	601	446		1 047	601	67	0	0	668	596	0	68	0	1	664
Oman					X	400	700		1 100	400	132	0	0	532	487	0	139	0	0	626
Belize					X	601	410		1 011	601	14	33	0	648	567	0	16	35	1	615
Maldives	X			X		608	35		643	608	76	0	0	684	519	0	80	0	0	598
Uruguay					X	500	400		900	500	0	0	17	517	507	56	0	0	17	580
Palestinian children, Lebanon						350	500		850	350	274	0	0	624	365	0	203	0	0	568
Mauritius		X			X	400	50		450	400	12	0	0	412	466	0	7	0	0	474
Malaysia					X	500	150		650	500		0	0	500	449	0	0	0	0	449
Croatia					X		200		200		2	25	0	27	0	188	2	28	0	219
Palestinian children, Jordan						200	200		400	200	0	0	0	200	202	0	0	0	0	202
Palestinian children, Syrian Arab Republic						200	115		315	200	15	0	0	215	180	0	19	0	0	200
Total						**337 074**	**664 663**	**456 549**	**1 458 287**	**337 074**	**350 687**	**347 526**	**124 638**	**1 159 895**	**320 679**	**71 659**	**397 871**	**353 160**	**123 835**	**1 227 203**

a Includes allocations and expenditures for intercountry funds, against the Board approved ceiling for the 2002-2003 biennium.

b Includes RR 7% set aside expenditures.

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

A. Programme expenditures in 2002 for countries classified according to gross national income, regular resources and other resources — regular

(In millions of United States dollars)

	Approved allocations b/						Actual allocations						Expenditures c/					
Country grouping based on GNI a/	RR		OR-R		Total		RR		OR-R		Total		RR		OR-R		Total	
2002	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	176	53%	265	49%	441	51%	176	53%	131	50%	306.7	52%	156	52%	134	50%	289	51%
Sub-Saharan African countries	159	48%	234	44%	393	45%	159	48%	113	43%	271.6	46%	147	49%	114	42%	261	46%
Low income	265	80%	399	75%	664	77%	265	80%	204	78%	469.2	79%	246	82%	208	77%	454	80%
Low income, excluding India	*235*	71%	*352*	66%	586	68%	*235*	71%	*174*	66%	408.7	69%	*216*	72%	*177*	66%	393	69%
Low middle-income	58	18%	126	24%	184	21%	58	18%	54	21%	112.1	19%	45	15%	57	21%	101	18%
Low middle-income, excluding China	46	14%	119	22%	165	19%	46	14%	51	20%	96.9	16%	33	11%	53	20%	87	15%
Upper middle-income	7	2%	10	2%	17	2%	7	2%	5	2%	11.8	2%	9	3%	5	2%	13	2%
Subtotal for countries	330.1	100%	535.6	100%	865.7	100%	330.1	100%	263.0	100%	593.1	100%	299.2	100%	269.5	100%	569	100%
Subtotal for regional, headquarters and intercountry*									162				49		173		222	
Subtotal (Programme expenditures) **	**330.1**		**535.6**		**865.7**		**330.1**		**424.8**		**593.1**		**348.1**		**442.1**		**790.2**	
Programme support costs ***													145		-		145	
Total (Programme assistance)****													**493.1**		**442.1**		**935.2**	

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

B. Programme expenditures in 2002 for countries classified according to gross national income, other resources — emergency

(In millions of United States dollars)

	Approved allocations b/		Actual allocations		Expenditures c/	
Country grouping based on GNI a/	OR-E		OR-E		OR-E	
2002	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	376	91%	166	75%	170	75%
Sub-Saharan African countries	143	35%	101	46%	103	45%
Low income	407	98%	194	88%	199	88%
Low income, excluding India	*407*	98%	*186*	84%	*190*	84%
Low middle-income	7	2%	26	12%	27	12%
Low middle-income, excluding China	7	2%	26	12%	27	12%
Upper middle-income	0	0%	0	0%	0	0%
Subtotal for countries	413.6	100%	220.0	100%	226	100%
Subtotal for regional, headquarters and intercountry*					27	
Subtotal (Programme expenditures) **	**414**		**220**		**253**	
Programme support costs ***					-	
Total (Programme assistance)****					**253**	

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

C. Programme expenditures in 2003 for countries classified according to gross national income, regular resources and other resources — regular

(In millions of United States dollars)

	Approved allocations b/						Actual allocations						Expenditures c/					
Country grouping based on GNI a/	RR		OR-R		Total		RR		OR-R		Total		RR		OR-R		Total	
2003	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	179	54%	302	52%	481	53%	179	54%	171	49%	350	52%	167	53%	173	49%	339	51%
Sub-Saharan African countries	163	50%	253	44%	416	46%	163	50%	135	39%	299	44%	160	51%	136	38%	295	44%
Low income	268	81%	434	75%	702	77%	268	81%	269	77%	537	79%	259	82%	273	77%	532	79%
Low income, excluding India	*239*	72%	*388*	67%	627	69%	*239*	72%	*231*	67%	470	69%	*234*	74%	*233*	66%	467	70%
Low middle-income	55	17%	135	23%	190	21%	55	17%	72	21%	127	19%	49	16%	76	21%	125	19%
Low middle-income, excluding China	*43*	13%	*126*	22%	170	19%	*43*	13%	*68*	20%	112	17%	*38*	12%	*72*	20%	109	16%
Upper middle-income	7	2%	12	2%	19	2%	7	2%	6	2%	13	2%	8	2%	6	2%	13	2%
Subtotal for countries	330.2	100%	581	100%	911	100%	330	100%	347	100%	677	100%	316	100%	354	100%	670	100%
Subtotal for regional, headquarters and intercountry*									125				76		127		204	
Subtotal (Programme expenditures) **	**330.2**		**580.6**		**910.8**		**330.2**		**471.7**		**677.2**		**392.3**		**481.7**		**874.0**	
Programme support costs ***													**155**		-		**155**	
Total (Programme assistance)****													**547**		**482**		**1 029**	

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

D. Programme expenditures in 2003 for countries classified according to gross national income, other resources — emergency

(In millions of United States dollars)

	Approved Allocations b/		Actual Allocations		Expenditures c/	
Country grouping based on GNI a/	OR-E		OR-E		OR-E	
2003	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	360	82%	179	56%	183	56%
Sub-Saharan African countries	291	66%	143	44%	144	44%
Low income	423	96%	205	64%	208	63%
Low income, excluding India	*423*	96%	*200*	62%	*203*	62%
Low middle-income	16	4%	117	36%	120	37%
Low middle-income, excluding China	*16*	4%	*116*	36%	*119*	36%
Upper middle-income	0	0%	0	0%	0	0%
Subtotal for countries	440	100%	322	100%	328	100%
Subtotal for regional, headquarters and intercountry*					25	
Subtotal (Programme expenditures) **	**440**		**322**		**353**	
Programme support costs ***						
Total (Programme assistance)****					**353**	

LDCs = Least Developed Countries

a/ Low income = GNI per capita of $755 and less.
a/ Lower middle-income = GNI per capita between $756 and $2,995.
a/ Upper middle-income = GNI per capita between $2,996 and $9,265.

b/ Approved allocations figures for OR-R targets; allocation figures for RR based on RR available for country programmes using modified system for the allocation of RR.

c/ RR/OR-R/OR-E expenditures include unspent rollover from previous years.

* Includes regional, headquarters and intercountry expenditures against the Board approved ceiling of $300 million for the 2002-2003 biennium.
** Total programming expenditures for 2002 equals $790.2 million + $243 million = $847 million plus $353 million = $1,227 million.
*** Programme support costs — Organizational units whose primary function is the development, formulation, delivery and evaluation of an organizaton's programmes.
**** Total programme assistance for 2002 equals $1,043.5 million + $145 million = $1,189 million, for 2003 equals $1,227 million plus $155 million =$1,382 million.

Table 3. Programme expenditures by organizational priority for 2002-2003, RR, OR-R, OR-E

(In millions of United States dollars)

	2002				2003*			
	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	Total
Girls' education	69	55	69	194	91	67	74	232
HIV/AIDS	49	39	6	94	47	53	9	109
Immunization "plus"	56	162	33	251	44	172	47	263
Child protection	41	45	32	118	40	56	28	124
ECD**	110	109	78	297	140	127	173	441
Other	23	31	35	89	30	5	23	58
Total	**348**	**442**	**253**	**1 043**	**392**	**482**	**353**	**1 227**

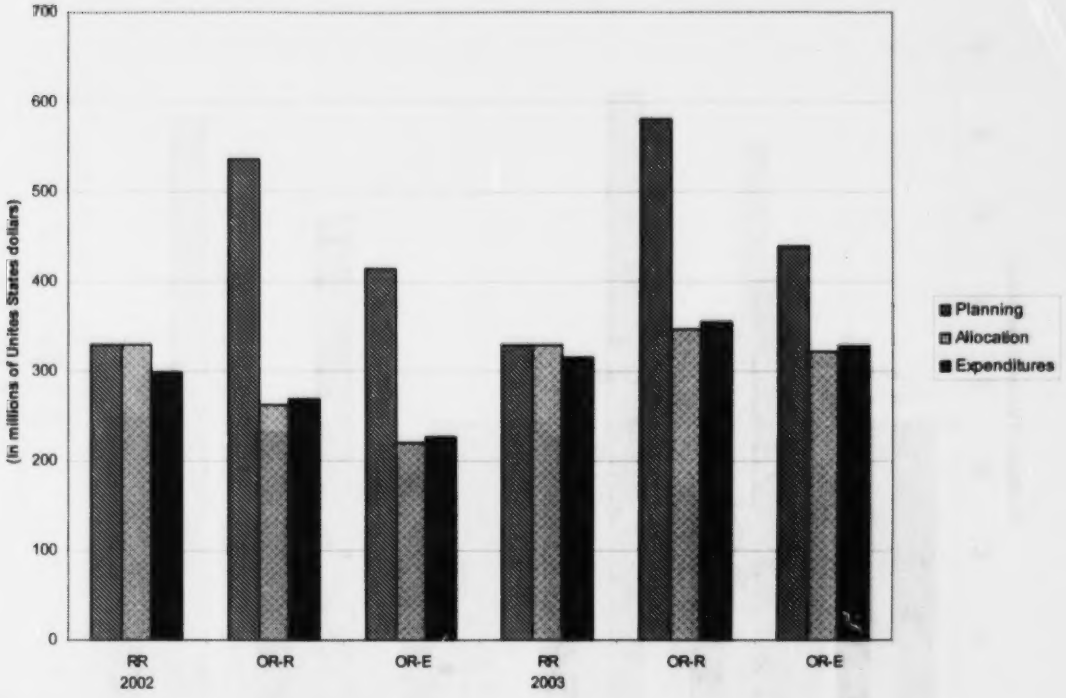
(Percentage)

	2002				2003			
	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	Total
Girls' education	20	12	27	19	23	14	21	19
HIV/AIDS	14	9	2	9	12	11	2	9
Immunization "plus"	16	37	13	24	11	36	13	21
Child protection	12	10	13	11	10	12	8	10
ECD **	32	25	31	28	36	26	49	36
Other	7	7	14	9	8	1	7	5
Total	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**

* Total figures represent final closure figures for 2003 as stated in the medium-term financial plan (E/ICEF/2004/AB/L.4). The figures presented in the Executive Director's annual report (E/ICEF/2004/9) were preliminary, as stated in that report.

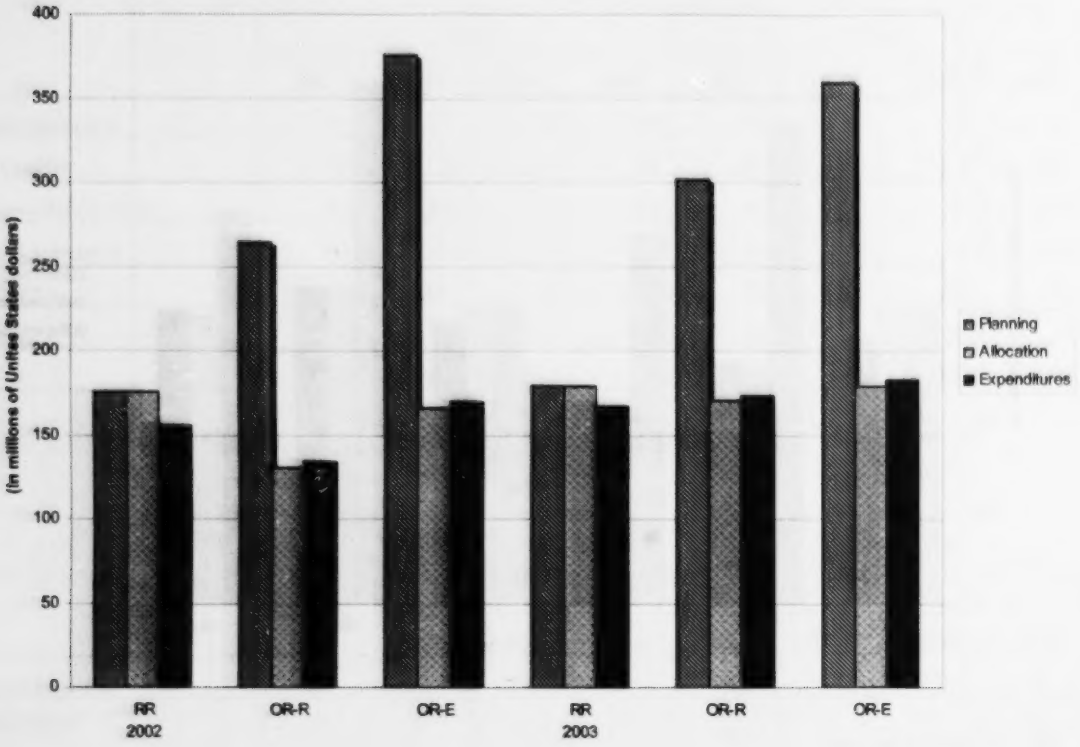
** Total OR-E for ECD for 2003 includes large expenditures, mainly for water supply and sanitation.

Figure Ia. Planning, allocation and expenditure levels, 2002-2003



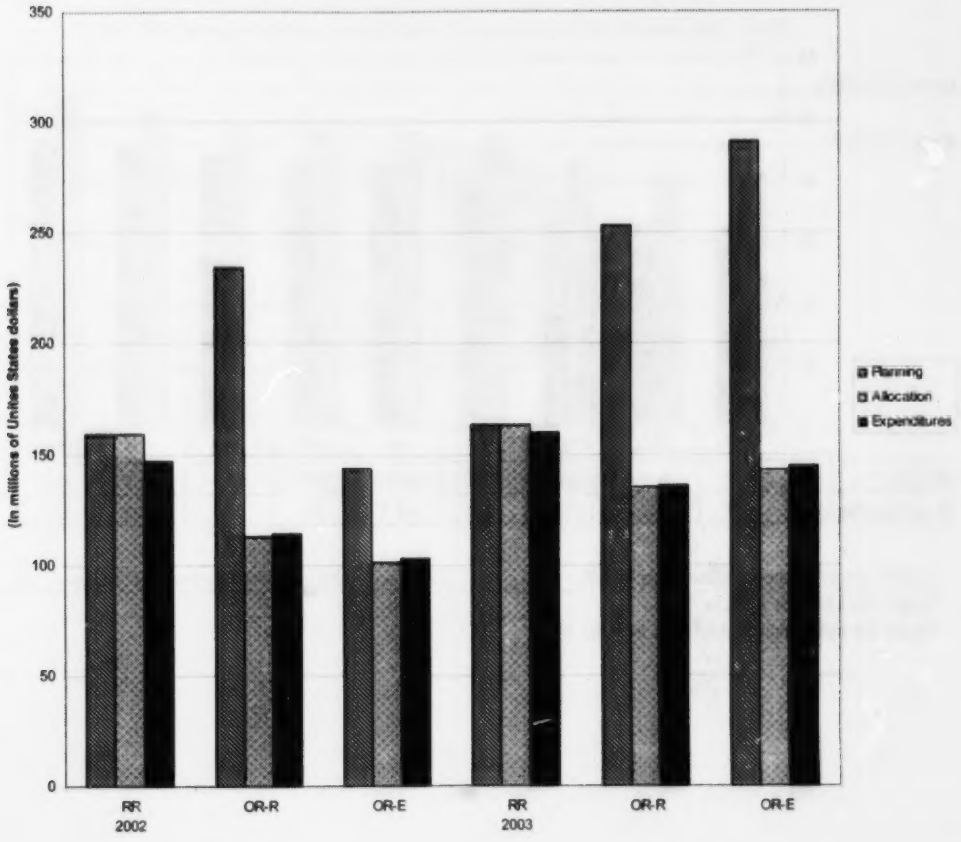
RR regular resources
OR-R other resources, regular
OR-E other resources, emergency

Figure Ib. LDCs: Planning, allocation and expenditure levels, 2002-2003



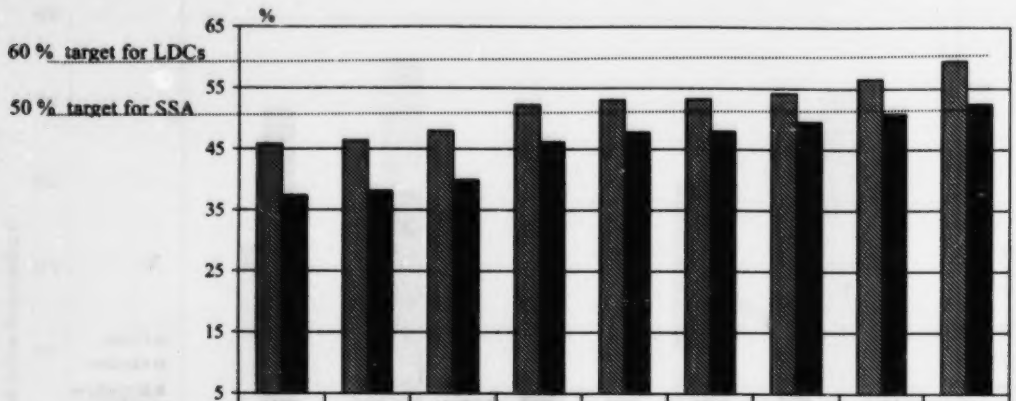
RR regular resources
OR-R other resources, regular
OR-E other resources, emergency

Figure Ic. Sub-Saharan Africa: Planning, allocation and expenditure levels, 2002-2003



RR regular resources
OR-R other resources, regular
OR-E other resources, emergency

Figure II. Approved allocation of regular resources for LDCs and sub-Saharan Africa, 1997-2005

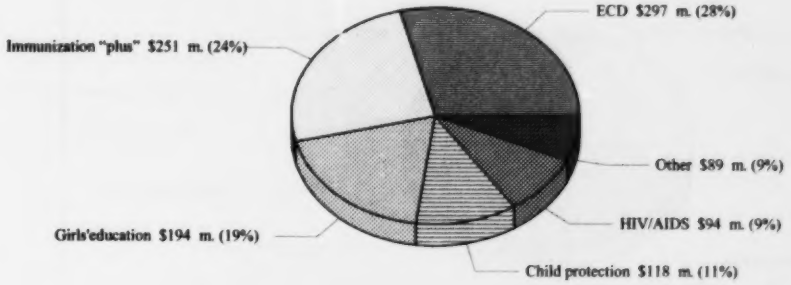


	1997	1998	1999	2000	2001	2002	2003	2004	2005*
LDCs	45.8	46.3	48	52.3	53.1	53.2	54.3	56.5	59.6
sub-Saharan Africa	37.3	38.2	39.9	46.2	47.7	48	49.5	50.9	52.5

* 2005 shows planned allocation of RR.
Target for LDCs is 60% in 2005.
Target for sub-Saharan Africa is 50% in 2005.

Figure III

UNICEF programme expenditure by organizational priority, 2002

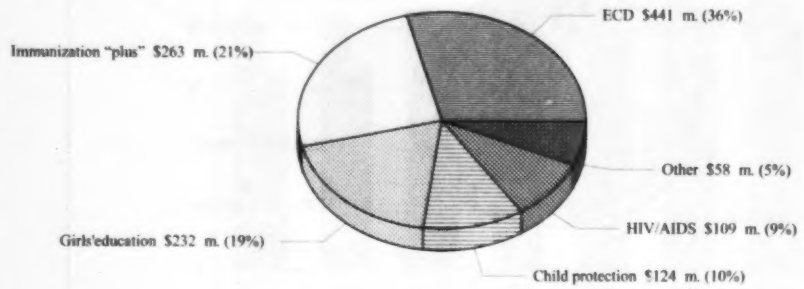


Total expenditure: $1,043 million a/

a/ Excludes programme support costs amounting to $145 million.

Figure IV

UNICEF programme expenditure by organizational priority, 2003

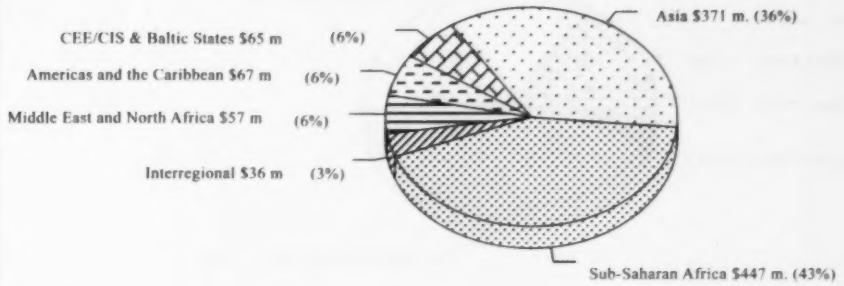


Total expenditure: $1,227 million a/

a/ Excludes programme support costs amounting to $155 million.

Figure V

UNICEF programme expenditure by geographical region, 2002

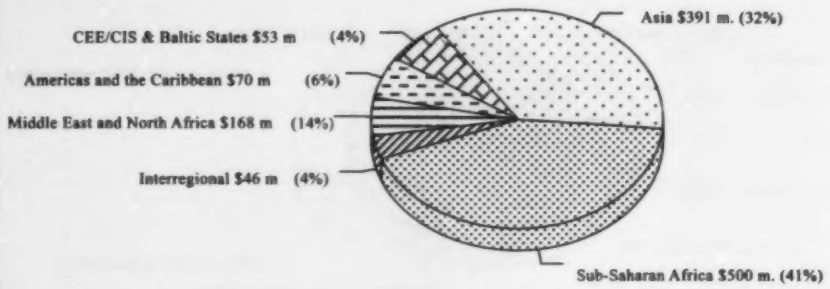

CEE/CIS & Baltic States $65 m (6%)
Americas and the Caribbean $67 m (6%)
Middle East and North Africa $57 m (6%)
Interregional $36 m (3%)
Asia $371 m. (36%)
Sub-Saharan Africa $447 m. (43%)

Total expenditure: $1,043 million[a/]

a/ Excludes programme support costs amounting to $145 million.

Figure VI

UNICEF programme expenditure by geographical region, 2003


CEE/CIS & Baltic States $53 m (4%)
Americas and the Caribbean $70 m (6%)
Middle East and North Africa $168 m (14%)
Interregional $46 m (4%)
Asia $391 m. (32%)
Sub-Saharan Africa $500 m. (41%)

Total expenditure: $1,227 million[a/]

a/ Excludes programme support costs amounting to $155 million.

United Nations E/ICEF/2004/17

Economic and Social Council

Distr.: General
29 July 2004

Original: English

For information

United Nations Children's Fund
Executive Board
Second regular session 2004
13-17 September 2004
Item 11 on the provisional agenda*

Update on developments in human resources

Summary

This report is a follow-up to the oral presentation on human resources (HR) given to the Executive Board at its Annual Session, in June 2003. The report provides up-to-date information on the composition and structure of UNICEF staff and summarizes HR in the context of inter-agency collaboration and the United Nations reform. An update is presented on the UNICEF human resources strategy, including the Brasilia Human Resources Change Plan and the introduction of a new Human Resources Management System. Major HR challenges are noted.

* E/ICEF/2004/12.

04-44539 (E) 200804

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I. Introduction

1. This report is a follow-up to the oral presentation on human resources (HR) given to the Executive Board at its annual session, in June 2003. The report presents an up-to-date picture of HR and deals with strategic initiatives aimed at ensuring that the organization has the human resources it needs to: (a) achieve targets of the medium-term strategic plan (MTSP), (b) effectively contribute to building *A World Fit for Children*, and (c) fulfil its mandate to help to achieve the Millennium Development Goals.

2. Section II covers the composition and structure of UNICEF staff, presenting data on the three broad categories: International Professional officer (IPO); National Professional officer (NPO); and General Service (GS). Distribution of staff is also broken down by contractual status (regular or temporary), grade, gender, region, nationality (categorized as industrialized or programme country), age, and projected year of retirement. Section III describes HR in the context of inter-agency collaboration and the United Nations reform process. Section IV provides an update on the UNICEF human resources strategy, notably the Brasilia Human Resources Change Plan (HRCP) and a new Human Resources Management System (HRMS) to simplify and integrate HR transactions and ensure that the organization has the staff required to execute its mandate. Major HR challenges are noted in Section V, and a summary and conclusion are presented in Section VI.

II. Composition and structure of UNICEF staff

A. Total number of staff by category and contractual status

3. UNICEF has 8,311 staff members (see Table 1), according to May 2004 data. IPOs make up about 23 per cent (1,938), including 110 Junior Professional Officers (JPOs). NPOs account for 21 per cent (1,744), while the remaining 56 per cent (4,629) are in the GS, or support staff category. Overall, 1,874, or about 23 per cent, hold temporary fixed-term (TFT) contracts, while 77 per cent are on regular contracts, both fixed-term and permanent. The TFT and regular contract percentages are similar among NPOs, 24 per cent of whom have TFTs, and among GS staff, 26 per cent of whom have TFTs. Among IPOs, 13 per cent hold temporary contracts, roughly half of the percentage of NPOs and GS staff with temporary contracts.

Table 1. Distribution of staff by category and contractual status, May 2004

CATEGORY	CONTRACTUAL STATUS		TOTAL
	REGULAR	TEMPORARY (FIXED-TERM)	
IPOs	1,688*	250	1,938 (23%)
NPOs	1,333	411	1,744 (21%)
GS	3,416	1,213	4,629 (56%)
TOTAL	6,437 (77%)	1,874 (23%)	8,311 (100%)

* Includes 110 Junior Professional Officers

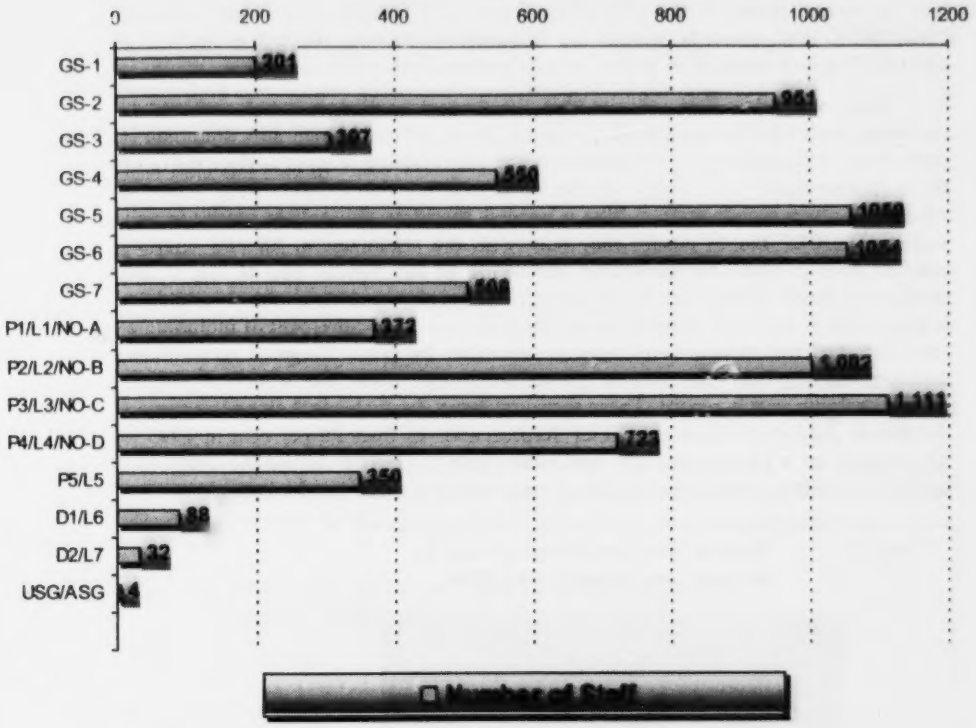
4. The current number of UNICEF staff represents an increase of 86 per cent over the end- 1990 figure of 4,489. By the end of 1995, the total number of staff had reached 7,511 and remained above 7,000 for much of the late 1990s and up until 2001. The number had risen to 8,083 by the end of 2002, to 8,157 by December 2003, and to 8,311 by May 2004. According to the latest available comparable data for the United Nations system, UNICEF staff in June 2003 constituted about 22 per cent of all staff in the "United Nations Secretariat and other entities", according to the Secretary-General's report, "Composition of the Secretariat". At that point, UNICEF staff numbered 8,488 (this figure fell to 8,157 in December 2003 largely because of staff reductions due to the end of the Oil for Food programme and the shift into more regular programming in Afghanistan). By comparison, the Secretariat staff represented 40 per cent of the total staff; the Office of the United Nations High Commissioner for Refugees slightly more than 17 per cent; the United Nations Development Programme a little under 14 per cent; and other agencies nearly 7 per cent. The UNICEF increase in staff over the years corresponds to an escalation of challenges confronting children and women globally, including the emergence of new challenges such as HIV/AIDS, and an increase in the number and complexity of humanitarian crises. (For a comparison of the number of staff and organizational income, see the annex.)

B. Staffing structure

5. Figure I provides data on the staffing structure in UNICEF. Data on Professional staff, shown in the figure below, indicate that an overwhelming majority (77 per cent) of staff are at the P2/L2/NO-B, P3/L3/NO-C and the P4/L4/NO-D levels. Thus, the structure of Professional staffing is one with a relatively narrow base, a broad middle, and a small peak. This distribution is in line

with the field-based operations of UNICEF and the decentralized mandate given to the organization by the Executive Board. In the General Service category, there is also a large grouping (58 per cent) at the middle GS-4, GS-5 and GS-6 levels.

Figure I. Number of staff by level, May 2004



C. Gender representation

6. UNICEF is committed to gender balance in the workplace. A 1985 policy to achieve 33-per-cent female representation by 1990 was realized. A follow-up policy, in line with United Nations standards, set a target of gender parity by the year 2000. Data in table 2 indicate that considerable progress has been made toward this goal. Female staff members now constitute 47 per cent of the UNICEF workforce. They make up 47 per cent of IPOs, 45 per cent of NPOs and 49 per cent of GS staff. These percentages represent significant gains by comparison with the mid-1980s, when only 27 per cent of Professional staff members were female. In overall gender balance, UNICEF ranks among the top three agencies, alongside the United Nations Population Fund and the United Nations Educational, Scientific, and Cultural Organization. UNICEF is number one at the senior management level in the United Nations system, with approximately 35-per-cent female representation. The data

also show a steady growth since the 1980s in the percentage of female Professional staff.

7. Though UNICEF leads the United Nations in progress towards achieving gender balance at the senior management level, several challenges in this area are receiving attention. The near gender parity achieved for all staff in the broad IPO, NPO, and GS categories is not replicated at senior management levels. Among IPOs, there is virtual parity at the P1/L1/NO-A and P2/L2/NO-B levels, but from the P3/L3/NO-C level upwards, women are outnumbered by men. At each of the D1/L6 and D2/L7 senior managerial levels, women are outnumbered three to one.

8. These and other data indicate that the current challenge is not confined to recruiting more women or recruiting at entry levels, where women now dominate in some areas. The challenge is broadened to include retaining women as they move up the corporate ladder and, where significant female attrition exists, taking action to attract and retain female staff. Action is needed, therefore, not only to recruit female staff to UNICEF but to ensure they stay with the organization. Several ongoing policies hold promise for continued narrowing of the gender gap at senior and managerial levels. These include the practice of appointing male external candidates to posts only if qualified females are unavailable and the requirement of including at least two qualified female candidates on shortlists for posts. Targeted recruitment, deployments, appointments, women's leadership programmes, and work-life policies are also helping in this regard. These measures have, for instance, helped to improve the female proportion among UNICEF Representatives from 29 per cent in 1995 to 42 per cent in 2004. Actions are continually being taken to ensure the consistent application of these measures and the effective monitoring of gender balance.

Table 2. Number and percentage of staff by category and gender, May 2004

Category	Gender		Total
	Female	Male	
IPOs	903 (47%)	1,035 (53%)	**1,938 (100%)**
NPOs	777 (45%)	967 (55%)	**1,744 (100%)**
GS	2,249 (49%)	2,380 (51%)	**4,629 (100%)**
[illegible]	[illegible]	[illegible]	[illegible]

D. Regional distribution

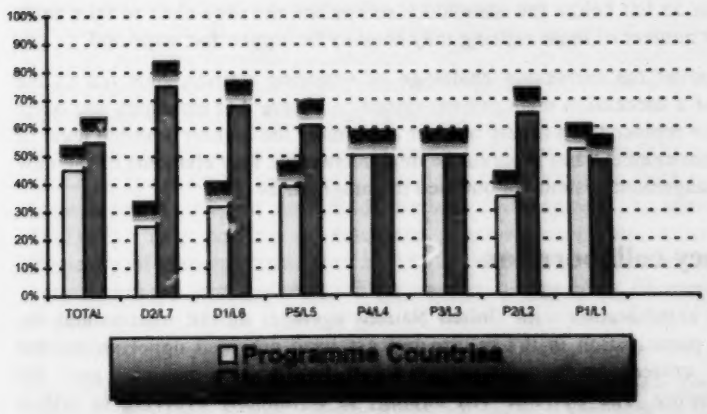
9. Eighty-five per cent (7,079) of the 8,311 UNICEF staff work in the field at the regional and country office levels, while 15 per cent (1,232) work in headquarters locations. Staff who work in the field are distributed across the regions as follows (the percentages are in relation to all staff):

Eastern and Southern Africa	19 per cent (1,573)
West and Central Africa	19 per cent (1,542)
South Asia	15 per cent (1,248)
Middle East and North Africa	10 per cent (801)
East Asia and Pacific	9 per cent (768)
The Americas and Caribbean	8 per cent (678)
Central and Eastern Europe, Commonwealth of Independent States and the Balkan States	6 per cent (469)

E. Representation of industrialized/programme countries among international Professional staff

10. The proportion of UNICEF IPOs from industrialized countries is 55 per cent, and from programme countries 45 per cent, with disparities evident at senior levels. Improving diversity in this area at all levels is an important work in progress.

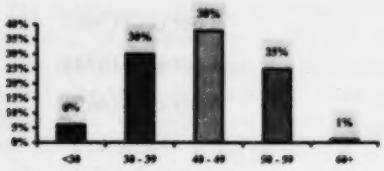
Figure II. Percentage of IPOs by industrialized/programme country (nationality) and level, May 2004



F. Age structure

11. The 40-49 age bracket is the single largest age group in UNICEF, at 38 per cent of staff. It is followed by the 30-39 age bracket (30 per cent of staff) and the 50-59 group (25 per cent of staff). Staff members under 30 years old make up 6 per cent of the workforce, and those aged 60 and above make up 1 per cent. With 26 per cent of all staff members aged 50 and above, an HR challenge is the replacement of staff as they reach retirement age and leave the organization.

Figure III. Age distribution of all staff, May 2004



G. Projected retirements, 2004 to 2008

12. A group of 609 staff members (7 per cent of staff) will reach mandatory retirement age within the next five years. Of these, 84 will retire this year, while others will retire in 2005, 2006, 2007, and 2008 in the following respective numbers: 109, 99, 147, and 170. These numbers point to a progressive increase in the number of retirees. Over the next five years, these retirees are expected to include 51 senior managers, defined as Representatives and D1 and D2 level staff, including Directors and Deputy Directors, among others. Considering that some staff older than 55 but below the mandatory retirement age may elect to take early retirement, the number of those retiring may actually be higher than expected.

13. Awareness of the increasing challenge of replacing retiring staff led to the development of a succession management system to ensure that managers and other retiring staff are replaced in a timely manner to promote the highest possible level of continuity in management and programme implementation. Key elements of the new succession management system are outlined in paragraph 24.

III. Inter-agency collaboration

14. UNICEF collaboration with United Nations agencies on HR matters and the organization's participation in the reform process have provided opportunities for advocacy on critical issues, for engagement in decision-making, and for information-sharing. The UNICEF HR strategy is continually evolving to reflect harmonization and stronger linkages to the United Nations change management process.

15. Over the past two years, discussions, agreements, and mandates from the United Nations System Chief Executives Board (CEB) for Coordination, the High Level Committee on Management, and other inter-agency governance bodies and working groups have focused on promoting a more integrated United Nations with simplified approaches to management in general and HR in particular. Some of the major areas covered are common services, harmonization of HR policies and procedures, reform of pay and benefits, response to the challenge of HIV/AIDS in the workplace, improved inter-agency mobility, staff learning and development, and sexual harassment and abuse of authority.

16. UNICEF is participating in pilot programmes for common services in Cape Verde and Maldives and has started to work with other agencies to anticipate and plan for some of the implications of these measures, including process re-engineering that may be called for. In the working group on harmonization of HR policies and procedures, common policies have been developed on staff security and conditions of service in difficult duty stations. Ongoing inter-agency action to reform the pay and benefits system is being considered in the development of a new performance management system for UNICEF. Attention is being paid to ensuring that results in the new system are measurable and fully compatible with a pay-for-performance system. A comprehensive policy on HIV/AIDS in the workplace is also being implemented and has served as a good model for the United Nations system as a whole.

17. To support information about the sharing of vacancies among participating agencies, UNICEF collaborated with the United Nations Development Programme, the World Food Programme, the United Nations Office for Project Services and the Joint United Nations Programme on HIV/AIDS in launching the Participating Agencies Mobility System internal vacancy web site, an important tool in these efforts. At least 200 posts have been advertised on the web site. UNICEF is also working with United Nations system partners to implement other measures outlined by the CEB to enhance staff mobility, including spouse employment. Since 1998, the organization has proposed 25 UNICEF candidates (14 females and 11 males) for the United Nations Resident Coordinator system and is a major contributor (and less of a beneficiary from) secondments, especially at the senior levels. Currently, 4 UNICEF staff are Resident Coordinators, while 37 are on secondment and 27 are on reimbursable/non-reimbursable loan to other agencies. Eleven staff members are on secondment to UNICEF from other agencies.

18. Inter-agency coordination of learning activities has made it possible to pool resources for learning initiatives, especially in relation to the Common Country Assessment (CCA) and the United Nations Development Assistance Framework (UNDAF). This pooling of resources promotes economy of scale, improves efficiency of resource utilization and at the same time builds critical capacity for work within the ambit of the UNDAF and CCA. The UNICEF experience in joint programming is also a major source of lessons learned and opportunities for the continued development of its human resources strategy.

19. UNICEF has been an active member of the global and New York headquarters Learning Managers Forum, spearheading inter-agency seminars on learning, as well as of other learning-focused bodies such as the Inter-Agency Standing Committee (IASC) task force on emergency training. Inter-agency collaboration has also contributed to the formulation of the "Core Principles for a Code of Conduct" on the

protection of women and children from sexual exploitation and abuse in humanitarian crises. Knowledge of the code is to be included as part of learning and development for emergency duty.

IV. Progress of initiatives within UNICEF

20. UNICEF is applying a two-pronged approach to its HR initiatives, concentrating on the formulation and development of strategies and policies to guide transactions as well as on the effective and efficient administration of staff members' conditions of service.

21. In the June 2003 HR oral report presented at the annual session of the Executive Board, it was noted that the Brasilia Human Resources Change Plan (HRCP) combines these two strands of HR in one framework. This section provides a brief summary of the ongoing implementation of HCRP and of a new Human Resources Management System (HRMS).

A. Update on the Brasilia Human Resources Change Plan

22. This update covers the five elements of the HRCP:

(a) Development and implementation of a corporate strategic HR planning process, including a model for succession management, and the planning for and promotion of gender, geographic, and ethnic balance;

(b) Improvement of the recruitment and placement processes to facilitate the placement of talented staff at the right place at the right time, based on clear competency profiles;

(c) Design and implementation of an effective career and staff development system having a career-counselling component linked to accessible outplacement services;

(d) Development of a new performance management system to support translation of MTSP goals/objectives and country priorities into an individual's goals and targets;

(e) Improvement of staff well-being, with special attention paid to work-life balance, stress management, HIV/AIDS in the workplace, and policies on emergencies, and staff safety and security.

Corporate strategic HR planning

23. The corporate strategic HR planning process is designed to provide an overarching and integrated system to complement MTSP planning. The aim is to ensure that HR needs-assessments in relation to the MTSP are completed, and actions taken, before MTSP implementation commences. The system is guided by a set of general principles and has a six-step process developed collaboratively among different functional areas of UNICEF. Implementation will begin after the mid-term review of the 2002-2005 MTSP, feeding into preparations for the next MTSP.

24. Succession management, another important area of the strategic HR planning process, involves a "pool" model developed to promote continuity in leadership and

other functions. The model is designed to ensure that pools of qualified candidates are continually being constituted and updated and that successors are named well ahead of the departure of incumbents. When fully resourced, the model will support early planning, continuous feedback, and capacity-development as key aspects of preparing staff for future responsibilities and roles. In addition, the assessment and selection of successors will take place through an assessment centre, thereby ensuring a more cohesive and structured approach. The succession management system will be adapted to, and implemented at, the regional and country office levels within the next biennium.

Recruitment and placement

25. Timely recruitment and deployment of staff for regular and emergency programme duties is perhaps the most challenging area for HR management in relation to the MTSP. Although the time it takes to complete recruitment is still longer that the three-month target set in the Brasilia HRCP, advances have been made in the building of structures, processes, and capacity required to get staff to the right place at the right time. Actions to improve response times as part of broader efforts to improve the recruitment process have achieved several notable results:

(a) Special recruitment campaigns were carried out for areas of the MTSP related to health and child protection, leading to the identification of 103 health candidates and 23 child protection candidates. In the MTSP priority areas for which special recruitment campaigns have not been carried out, efforts have been intensified to identify and interview good candidates.

(b) Competency profiles have been completed for all 22 professional-level functional areas related to the five MTSP priorities and all five strategies. The full complement of profiles is feeding into the development of job descriptions and is helping to identify candidates that better fit the requirements of the MTSP.

26. The new rotation policy introduced in 2001 is being implemented through an improved consultative process catalysing a periodic realistic assessment of capacity needs by various offices.

27. The humanitarian and emergency response capacity of UNICEF has been strengthened through the appointment of a Recruitment Officer specializing in emergency operations within the Division of Human Resources. This has helped emergency operations to be further mainstreamed into HR management in line with the principles of the MTSP, and as a result, the HR response to emergencies has become faster and more effective and efficient.

28. A Young Professionals Programme, launched with 16 participants in 2002, is providing a source of fresh talent for organizational renewal and a corps of individuals whose talents and competencies can be developed for future leadership and management roles in UNICEF. A second group of 20 young professionals had been appointed as of mid-2004. Both groups were placed in functional areas covering all five MTSP priorities and supporting functions such as fund-raising and HR management. In recruitment and placement for the programme, emphasis has been placed on ensuring adequate gender representation (60 per cent are women) and candidates' knowledge of at least a second United Nations language.

29. The overall strategy for learning and staff development under the MTSP emphasizes the continued importance of developing leadership and management capacity and improving access to opportunities for learning and development for staff members at all levels and locations. The strategy also promotes a more decentralized and enhanced approach that aligns learning needs with the challenges of the MTSP at the country, regional and headquarters levels. Furthermore, the strategy provides for a strong link between learning and other systems, such as performance management, and encourages the proper monitoring and evaluation of learning programmes, as well as the use of lessons learned, as stepping stones for further improvements.

30. Progress also continues to be made in other areas of learning and development:

(a) Training packages (including electronic modules) and rollout strategies on the programme process, emergency preparedness and response, humanitarian principles, and young people and HIV/AIDS were revised or updated to be better aligned with the MTSP and are already in use. Efforts are ongoing to develop learning materials for other MTSP priority areas.

(b) A new Professional and Personal Development (P2D) programme has been designed to leverage the tripartite relationship between an individual staff member, his or her supervisor, and UNICEF. P2D provides a framework for career management within the context of the MTSP and other organizational challenges. It is noteworthy that the programme received international recognition as a "best practice" at the 2003 International Career Development Conference.

Performance management

31. This remains an important challenge at UNICEF. An evaluation of the existing system found that there is a strong need to develop an organizational culture in which objectives-setting and feedback are fundamental to the performance review process. Learning programmes are, therefore, being implemented to build capacity in these areas. These efforts followed completion of a concept paper detailing a new system of performance management supporting the translation of MTSP goals/objectives and country priorities into an individual's goals and targets and assessing performance against competencies and measurable results. The new system will also support the strengthening of staff capacity by feeding into the P2D programme and a complementary career-counselling programme.

Staff well-being

32. The Brasilia HRCP sees staff well-being as a key issue for UNICEF, both as a good employer and as an organization concerned with the cost-effectiveness and efficiency of its programmes and operations in achieving MTSP and other organizational targets. Interventions in this area aim to maintain a high level of staff well-being and avert untold costs in absenteeism, health complications, burnout, low morale and productivity, and a consequent high turnover in the organization. For example, a series of mutually reinforcing family-friendly and work-life balance policies and support mechanisms have been instituted, covering adoption, maternity and paternity leave, breastfeeding, spouse employment and flexible work schedules. Such policies encourage effective staff contribution to the achievement of organizational goals and objectives in a flexible way that emphasizes stress reduction, dedication to one's work and job satisfaction.

33. Regarding the challenge of HIV/AIDS in the workplace, UNICEF has established "Minimum Standards" to foster achievement of the highest levels of response organization-wide. Implementation of these standards has been facilitated by the production of a tool kit and video as well as by the promotion of Caring for Us, a programme through which staff members determine the most critical challenges they face and seek ways to care for each other as a way of meeting these challenges. Structures for stress management are in place in three regions, and there is increased awareness of its importance.

34. Another important aspect of an environment conducive to productivity and job satisfaction is enhanced staff-management relations. For this reason, staff association representatives are members of various management teams and forums at global, regional and country office levels. Management encourages dialogue and collaboration with the global staff association, and periodic global Joint Consultative Committee meetings are held to discuss various staff issues.

B. Update on the Human Resources Management System

35. HRMS aims to provide UNICEF with a significantly more integrated and simplified approach to HR transactions and management. While the United Nations Integrated Management Information System (IMIS) currently in use provides UNICEF with an excellent personnel administration and payroll system, it does not support many other HR activities. The new system will, over and above personnel administration, help UNICEF to implement activities such as recruitment, career development, succession planning and performance management.

36. The first phase of the HRMS project, to be completed in March 2005, will replace current functions carried out through IMIS: organizational structure management, position management, placement, personnel administration, time and attendance management and payroll. The second phase will commence in 2005 with an evaluation of the feasibility of additional functionalities for the system, especially electronic recruitment (e-recruitment), position budgeting and control, performance management, career development, training and events management, and management of consultants hired through Special Service Agreements.

V. Challenges

37. A major lesson learned from the implementation of the current MTSP is that it needs to go hand-in-hand with a determination of the related HR challenges, including staffing requirements and learning needs. Before MTSP implementation begins, a comprehensive supporting HR plan, together with a work plan, should be in place, and some critical aspects of the plan under way. As noted above, a corporate strategic HR planning process linked to the MTSP cycle has been developed; the challenge now is to implement it.

38. Resources for HR initiatives, especially developmental activities, present a major challenge. Approval by the UNICEF Executive Board of additional resource mobilization through the other resources window may help to address this challenge, at least in part. It is hoped that some of these resources will be raised as soon as possible.

39. Another cross-cutting challenge is the strain on staff resources brought about by the need for a change management process to support the Brasilia HRCP and HRMS, with its demands on staff time.

VI. Summary and conclusion

40. This report has provided an update on the composition and structure of UNICEF staff. The distribution of staff reflects the field-based nature of the organization and shows that significant progress has been made in achieving gender diversity, though some challenges remain, especially at senior managerial levels. It was noted that the same challenges apply to achieving greater staff representation from programme countries. A projection of retirements to take place within the next five years (2004–2008) highlighted the need to find timely replacements for retiring staff in order to promote continuity in management and programme implementation.

41. A focused review of HR in the context of inter-agency collaboration and United Nations reform showed that UNICEF is an active participant in the collaborative and reform processes. Notable contributions of the organization to these efforts — and the benefits derived from them- relate especially to learning and development, joint programming through the CCA and UNDAF mechanisms, the United Nations Resident Coordinator system, policy harmonization and inter-agency staff secondments and loans, for which UNICEF is a net contributor. Advances made on implementation of all five pillars of the Brasilia HRCP and a new HRMS to simplify and integrate HR transactions were noted.

42. The conclusion to be drawn from this report is that HR management in UNICEF is undergoing a welcome and significant shift from being a personnel- and benefits-driven enterprise to being a strategic management undertaking focused on ensuring that the organization has the human resources it needs to execute its mandate. UNICEF has committed itself to an initiative to address its HR challenges through the Brasilia HRCP. The priority now is to ensure that the goals of the HRCP are realized through the development of a stronger action plan based on substantive reviews/re-examinations and the establishment of realistic benchmarks and monitoring systems that will guide HR management in the short, medium and longer term. These efforts need to be supported with more funding for HR (to be addressed through the biennium budget process and fund-raising) and better change management, including improved accountability at all levels in overseeing the process.

Annex

Number of staff compared with organizational income, 1980 to 2003